

State of Alaska FY2008 Governor's Operating Budget

Dept of Commerce, Community, & Economic Development Alaska Industrial Development Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Industrial Development Corporation Facilities Maintenance

Contribution to Department's Mission

The mission of the Alaska Industrial and Export Authority (AIDEA) Facilities Maintenance component is to provide for the operation, maintenance and repair costs of the AIDEA office building.

Core Services

The core services of this component are to provide for the operations, maintenance and repair costs of the AIDEA office building.

Major Activities to Advance Strategies

Monitor the Operations and Maintenance of AIDEA Facilities

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$237,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2008

No major accomplishments.

Major Component Accomplishments in 2006

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**Alaska Industrial Development Corporation Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	255.7	287.0	237.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	11.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	267.5	287.0	237.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	267.5	287.0	237.0
Funding Totals	267.5	287.0	237.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Industrial Dev. Export Auth. Receipts	51406	267.5	287.0	237.0
Restricted Total		267.5	287.0	237.0
Total Estimated Revenues		267.5	287.0	237.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	287.0	287.0
Adjustments which will continue current level of service:				
-Delete Repairs to the Heating Ventilation Air Conditioning System	0.0	0.0	-50.0	-50.0
FY2008 Governor	0.0	0.0	237.0	237.0